

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000418) UNI Restricted
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 20,771,357	\$ 20,977,815	\$ 20,977,815	\$ 20,977,815
Intra State Receipts	20,631,355	20,380,973	20,380,973	20,380,973
Interest	2,359,472	1,270,000	1,270,000	1,270,000
Tuition & Fees	26,069,986	22,351,000	22,351,000	22,351,000
Other Sales & Services	91,780,786	90,970,563	90,970,563	90,970,563
Other	19,511,148	27,145,000	27,145,000	27,145,000
	<u>181,124,104</u>	<u>183,095,351</u>	<u>183,095,351</u>	<u>183,095,351</u>
Total Resources	<u>\$ 181,124,104</u>	<u>\$ 183,095,351</u>	<u>\$ 183,095,351</u>	<u>\$ 183,095,351</u>
 FTE	 <u>421.70</u>	 <u>429.76</u>	 <u>429.76</u>	 <u>429.76</u>
Disposition of Resources				
Personal Services-Salaries	\$ 30,554,068	\$ 44,049,330	\$ 44,049,330	\$ 44,049,330
Professional & Scientific Supplies	54,452,779	55,378,806	55,378,806	55,378,806
Regents Library Acquisitions	10,695	22,000	22,000	22,000
Rentals	832,018	900,000	900,000	900,000
Utilities	2,762,281	4,698,185	4,698,185	4,698,185
Outside Repairs/Service	3,882,683	3,900,000	3,900,000	3,900,000
Equipment	1,738,829	2,316,001	2,316,001	2,316,001
Interest Expense/Princ/Securities	31,177,675	24,925,000	24,925,000	24,925,000
Aid to Individuals	21,885,741	23,452,630	23,452,630	23,452,630
Capitals	33,827,335	23,453,399	23,453,399	23,453,399
Total Disposition of Resources	<u>\$ 181,124,104</u>	<u>\$ 183,095,351</u>	<u>\$ 183,095,351</u>	<u>\$ 183,095,351</u>